United Nations A 64/660/Add.11

General Assembly

Distr.: General
23 April 2010

Original: English

Sixty-fourth session
Agenda item 146 and 152

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Integrated Mission in Timor-Leste

Financial performance report for the period 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Integrated Mission in Timor-Leste

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2008/09	$172 842 000
Expenditure for 2008/09	$172 814 500
Unencumbered balance for 2008/09	$27 500
Appropriation for 2009/10	$205 939 400
Projected expenditure for 2009/10*	$199 193 400
Estimated unencumbered balance for 2009/10*	$6 746 000
Proposal submitted by the Secretary-General for 2010/11	$208 838 400
Recommendation of the Advisory Committee for 2010/11	$206 811 600

* Estimates as at 31 March 2010

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions set out in paragraphs 23 and 28 below would entail a reduction of $2,026,800 in the proposed budget for the maintenance of the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2010 to 30 June 2011 (A/64/686).**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/64/660) contains its views and recommendations on a number of cross-cutting issues. In the paragraphs below, the Committee deals with resources and other items that relate specifically to UNMIT.

3. In considering the report of the Secretary-General on the budget for UNMIT for the period from 1 July 2010 to 30 June 2011 (A/64/686), the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Mission, as contained in the report of the Board of Auditors on the accounts of United Nations peacekeeping operations for the financial period ended 30 June 2009 (A/64/5 (Vol. II)), and has made specific comments thereon, where relevant, in the paragraphs below. The report of the Advisory Committee on the report of the Board of Auditors is contained in document A/64/708. **The Advisory Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors (see para. 36 below).**

4. The documents reviewed and used for background by the Advisory Committee in its consideration of the financing of UNMIT are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2008 to 30 June 2009

5. In its resolution 62/258, the General Assembly appropriated a total amount of $172,842,000 gross ($166,051,800 net) for the maintenance of the Mission for the period from 1 July 2008 to 30 June 2009. Expenditures for the period totalled $172,814,500 gross ($165,362,300 net). The resulting unencumbered balance of $27,500 gross ($689,500 net) represents, in gross terms, 0 per cent of the appropriation. Analysis of variances is provided in section IV of the performance report on the budget of the Mission for the period from 1 July 2008 to 30 June 2009 (A/64/617).

6. The overexpenditures are mainly attributable to:

(a) Military observers ($207,400): provisions budgeted for only 335 days in respect of 34 United Nations military observers at the after-30-day rate of $98 per day per military observer; the increase, effective 1 March 2009, in both the first-30- and after-30-day mission subsistence allowance rates payable to military observers; and a lower vacancy rate of 3.7 per cent;

(b) United Nations police ($4,985,000): an increase, effective 1 March 2009, of $17 and $21 per person per day, from $123 and $98 per person per day, respectively, in the first-30- and after-30-day mission subsistence allowance rates

payable to United Nations police, and a lower actual vacancy rate of 8 per cent as compared with the budgeted 10 per cent delayed deployment factor;

(c) International staff ($4,618,800): an increase in mission subsistence allowance rates, effective 1 March 2009, the revised salary scales in effect since 1 August 2008 and 1 January 2009 for international staff; a faster rate of deployment of international staff (an average vacancy rate of 21 per cent) in contrast to the budgeted delayed deployment factor of 25 per cent; the medical evacuation travel of 18 international staff; the charging of costs related to the charter of an air ambulance flight for one United Nations police officer to Dakar; and residential security measures for United Nations Volunteers;

(d) National staff ($1,177,100): a higher rate of deployment of national staff (an average vacancy rate of 9.7 per cent) as compared with the budgeted 20 per cent, coupled with the implementation of revised salary scales, effective 1 February 2009, for both the national General Service and the National Officer categories of staff;

(e) General temporary assistance ($125,200): provisions being budgeted for only three positions out of the authorized five, partially offset by the high actual overall average delayed deployment rate (40 per cent) of personnel during the period;

(f) Official travel ($313,300): a higher number of within-mission travel trips under the support component functions, coupled with requirements arising from a change in modalities for within-mission travel reimbursement. The increased requirement was partially offset by the increased use of online learning tools and travel to the Mission of trainers to conduct on-site training.

7. The increased requirements were offset by underexpenditures under:

(a) Consultants ($120,700): primarily as a result of some training-related consultancies in the medical, movement control and political affairs areas not being introduced, coupled with the inadvertent charging of expenditures related to the planned aeromedical consultancy to the training fees, supplies and service line under the other services, supplies and equipment heading;

(b) Facilities and infrastructure ($4,100,300): decreased requirements for diesel fuel, the acquisition of prefabricated facilities and services, partly offset by an increased requirement for maintenance supplies and the acquisition of fire fighting and safety and security equipment;

(c) Ground transportation ($194,700): decreased requirement for the acquisition of vehicles and spare parts, offset by the increased requirement for petrol, oil and lubricants as well as the acquisition of vehicle workshop equipment;

(d) Air transportation ($2,038,200): lower requirements for the rental and operation of helicopters, services and aviation fuel, offset in part by additional requirements for the rental and operation of fixed-wing aircraft;

(e) Communications ($2,682,700): decreased cost of commercial communications owing to currency fluctuations, the non-implementation of certain public information service activities, delays during the period in the deployment of all 15 communications support services contractors and the non-acquisition of certain public information equipment;

(f) Information technology ($892,500): lower requirements for information technology spare parts and supplies, the acquisition of information technology equipment and lower costs for licences, fees and rental of software;

(g) Medical ($868,300): lower requirement for medical supplies and services and the lower number of air medical evacuations, coupled with a lower requirement for hospitalization services in non-mission hospitals;

(h) Other supplies, services and equipment ($536,900): lower requirements for other freight and related costs, rations, general insurance and personal protection gear, partly offset by additional requirements for the acquisition of other equipment, subscriptions, training fees, supplies and services.

8. The comments of the Advisory Committee on the information presented in the performance report for the period (A/64/617) on individual objects of expenditure can be found, where relevant, in the discussion of the budget for UNMIT for the period from 1 July 2010 to 30 June 2011 (A/64/686) in the paragraphs below.

III. Financial position and information on performance for the current period

9. The Advisory Committee was informed that, as at 31 December 2009, an estimated amount of $6,304,800 was owed for troop-cost reimbursements and $7,185,500 for contingent-owned equipment. As at 31 March 2010, there were three death and disability claims since the inception of the Mission, with $55,100 paid and one claim pending. **The Advisory Committee expects that the outstanding claim will be settled expeditiously.**

10. The Advisory Committee was informed that, as at 31 March 2010, the incumbency for UNMIT for the period from 1 July 2009 to 30 June 2010 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*	*Budgeted vacancy rate (percentage)*
Military observers	34	33	—	—
United Nations police	1 045	962	7.9	5
Formed police units	560	558	0.4	—
International staff	446	357	20.0	15
National staff	981	896	8.7	10
United Nations Volunteers	204	171	16.2	10

[a] Represents the highest authorized strength for the period.

11. The Advisory Committee was provided with a table showing current and projected expenditures for the period, with reasons for variances (see annex I). Expenditures for the period, as at 31 March, amounted to $149,329,400. At the end of the current financial period, the estimated total expenditures would amount to $199,193,400, against the appropriation of $205,939,400, leaving a projected unencumbered balance of $6,746,000 or 3.3 per cent.

IV. Proposed budget for the period from 1 July 2010 to 30 June 2011

A. Mandate and planned results

12. The Security Council, in its resolution 1704 (2006), established UNMIT as a follow-on mission to the United Nations Office in Timor-Leste. By its resolution 1912 (2010), the Council extended the mandate of UNMIT until 26 February 2011 at the current authorized levels. In his report to the Security Council (S/2010/85), the Secretary-General set out four priority areas that form the basis of the resource planning assumptions: review and reform of the security sector; strengthening of the rule of law; promotion of a culture of democratic governance and dialogue; and economic and social development.

13. The Advisory Committee was informed that, as the National Police of Timor-Leste (Polícia Nacional de Timor-Leste (PNTL)) was expected to resume policing responsibilities by mid-2011, the Mission was focusing efforts on reconfiguring the UNMIT police component, including its phased drawdown. Upon inquiry, the Advisory Committee was informed that there were a number of actors who were working with the Government of Timor-Leste in building the capacity of PNTL. The Committee was also informed that a number of countries (on a bilateral basis), as well as some United Nations agencies, funds and programmes, were providing capacity-building support in various forms, from funding development programmes to developing and supporting training courses. The Committee was further informed that those efforts were mainly temporary and ad hoc in nature and fell short of capacity-building requirements, with identified gaps that needed to be addressed by UNMIT and other international partners through coordinated, comprehensive and sustainable capacity-building programmes for PNTL (see also paras. 26-28 below).

14. In his report (S/2010/85), the Secretary-General pointed out that the United Nations would be providing support for the municipal elections in five main areas: security, legal advice, technical assistance, limited logistical support and overall political advice. The Advisory Committee was informed that the municipal elections were expected to take place in late 2010 or early 2011. It was expected that the Mission, especially the United Nations police, would provide support to PNTL during the elections. The Committee also noted that, working with the United Nations Development Programme (UNDP) in the context of the United Nations Electoral Support Team, UNMIT would provide further capacity-building to the National Electoral Commission and the Technical Secretariat for the Administration of Elections. The Secretary-General also indicated that, in the light of the increased capacity of those bodies in handling electoral matters, the support required from the Mission during 2010/11 would be less and that the proposed staffing requirements of the Mission for component 3, governance, development and humanitarian coordination, therefore reflected a net decrease of 36 posts and positions. **The Advisory Committee notes the contribution of the Mission to the conduct of previous elections and the intention to provide further support to the forthcoming elections, including through capacity-building. The Committee has no objection to the proposed staffing changes.**

B. Resource requirements

15. The proposed budget for UNMIT for the period 1 July 2010 to 30 June 2011 amounts to $208,838,400, representing an increase of $2,899,000, or 1.4 per cent compared with the appropriation of $205,939,300 for 2009/10. An analysis of variances is provided in section III of the budget for UNMIT for the period (A/64/686). Major increases are under United Nations police ($1,079,300), international staff ($9,119,900) and national staff ($2,951,600). This is partially offset by reduced requirements for official travel ($1,249,100), facilities and infrastructure ($2,305,600), air transportation ($2,295,800), communications ($1,555,200) and information technology ($1,163,100).

16. The proposed budget provides for the planned deployment of 34 military observers, 1,605 United Nations police personnel (1,045 police officers and 560 formed police unit personnel), 469 international staff (including 7 general temporary assistance positions), 1,003 national staff (including 3 general temporary assistance positions) and 176 United Nations Volunteers.

17. The proposed budget reflects a net increase of 12 international and 16 national posts and a net decrease of 28 United Nations Volunteers. The increases are primarily in the security sector and rule of law and the support component, with related decreases under the political process and governance, development and humanitarian coordination components.

1. Military and police personnel

Category	Approved 2009/10*	Proposed 2010/11	Variance
Military observers	34	34	—
United Nations police	1 045	1 045	—
Formed police unit personnel	560	560	—

* Represents the highest authorized strength for the period.

18. The estimated requirements for military and police personnel for the period from 1 July 2010 to 30 June 2011 amount to $64,700,500, an increase of $645,600, or 1 per cent, compared with the appropriation for 2009/10.

19. The proposed increase in requirements is mainly attributable to an increase in mission subsistence allowance rates, offset by a lower actual standard cost of travel for United Nations police ($1,079,300); and an increase in mission subsistence allowance rates and full deployment of military observers ($202,400), offset by a lower actual cost of travel for formed police units, leading to a lower requirement ($636,100). A vacancy factor of 5 per cent is applied to the estimates for United Nations police.

20. The Advisory Committee notes that the Mission will maintain current levels of uniformed personnel until January 2011 but will start reducing personnel at that time, with 70 of the 560 formed police unit personnel withdrawn by the end of January 2011. There will also be a reduction of 223 United Nations police by June 2011, with 800 remaining at the Mission. **The Advisory Committee reiterates the opinion, expressed in its report (A/63/746/Add.3), that the Mission should keep the support structure under review in order to align it with the phased drawdown.**

2. Civilian personnel

Category	Approved 2009/10	Proposed 2010/11	Variance
International staff	446	462	16
National staff	991	1 050	59
United Nations Volunteers	204	176	(28)
Temporary positions	17	10	(7)
Total	**1 648**	**1 648**	—

21. The estimated requirements for civilian personnel for the period from 1 July 2010 to 30 June 2011 amount to $89,747,800, an increase of $12,004,800, or 15.4 per cent, compared with the appropriation for 2009/10. The increased requirements are attributable mainly to:

(a) International staff ($9,119,900): a revised salary scale in effect from 1 January 2010, increases in post adjustment and common staff costs pursuant to General Assembly resolution 63/250 on human resources management, and a proposed net increase of 16 posts;

(b) National staff ($2,951,600): proposed net increase of 19 posts (11 National Officers and 8 national General Service); and the application of revised salary scales effective 1 February 2009.

22. The Advisory Committee made a number of observations and recommendations on vacancies in its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/64/660). The Committee notes the efforts made by the Mission to improve the vacancy rates of international and national staff. However, the Committee also notes that recruitment and retention of staff remains an issue, with a large number of selected candidates turning down appointments (31) and 71 separations occurring between July 2008 and June 2009. Upon inquiry, the Committee was informed that the reasons cited by candidates for turning down appointments with UNMIT included:

(a) Remoteness of the Mission, given the distance between Timor-Leste and the home countries of the candidates;

(b) Lower mission subsistence allowance in UNMIT compared to other missions prior to the introduction of the new conditions of service, and the absence of hazard pay;

(c) A longer period of time between rest and recuperation cycles (12 weeks) as compared with other missions (6-8 weeks);

(d) The length of the recruitment process, leading many candidates to seek employment elsewhere while awaiting the finalization of their recruitment.

23. The Advisory Committee notes that the Mission is proposing a lower vacancy factor of 15 per cent for international staff (20 per cent, as of 31 March 2010) and 10 per cent for United Nations Volunteers (16.2 per cent, as of 31 March 2010). **Given the actual vacancy rates, the Advisory Committee recommends that a**

vacancy factor of 17 per cent be applied to international staff and 12 per cent to United Nations Volunteers.

Recommendations on posts

24. A summary of the proposed changes in staffing is contained in annex II to the present report. A detailed description of the staffing changes proposed under each component is provided in the budget document (A/64/686, section I). The Secretary-General is proposing to abolish 49 posts and positions (7 international posts, including 4 positions, 13 national posts and 29 United Nations Volunteers) and is requesting the establishment of 49 posts (19 international, 14 national Officer, 14 national, including the conversion of 3 National Officer posts to national General Service and 1 United Nations Volunteer) resulting in no net change. **The recommendations of the Advisory Committee on the staffing proposals of the Secretary-General are contained in the paragraphs below.**

Executive direction and management

25. In his report on the budget for UNMIT (A/64/686), the Secretary-General proposed to establish a position of Associate Information Management Officer (United Nations Volunteer) in the Office of the Deputy Special Representative of the Secretary-General (security sector and rule of law) to support the design, creation and maintenance of internal databases and other confidential records management systems, assist in conducting research and liaise with United Nations offices, funds and programmes, and with Governments and private sector entities. **The Advisory Committee recommends approval of this position.**

Component 2, security sector and rule of law

26. The Secretary-General identified the need to strengthen the professional and technical expertise of the Office of the Police Commissioner and proposed to establish 19 new posts (1 P-5, 5 P-4, 11 P-3, 1 P-2 and 1 Field Service) to support PNTL: one Senior Policy and Projects Adviser (P-5), one Donor Liaison and Resource Mobilization Officer (P-4), one Public Information Adviser (P-4), one Community Policing Adviser (P-4), one Special Operations Units Adviser (P-4), one Maritime Police Expert (P-4), one Research and Reports Officer (P-3), one Human Rights Officer (P-3), one Forensic Expert Adviser (P-3), one Weapons and Explosives Expert (P-3), one Protection Officer (P-3), one Legal Affairs Officer (P-3), one Monitoring and Evaluation Officer (P-3), one Programme Officer (P-3), one Human Resources Adviser (P-3), one Procurement/Supply Adviser (P-3), one Finance/Budget Adviser (P-3), one Database System Specialist (P-2), and one Field Service Central Registry and Archive Assistant.

27. The Advisory Committee requested and received further detailed justification for the requested 19 additional civilian posts in the office of the Police Commissioner, including the correlation between capacity-building and transfer of responsibilities to PNTL; the broader exit strategy of the Mission in the area of policing and law enforcement; bilateral support provided by other countries; and the role of the United Nations and other entities in building the capacity of PNTL. The Committee was informed that, based on a technical assessment, the Mission police component focused mainly on two tasks mandated by the Security Council, namely: interim law enforcement and longer-term institutional development. It was also

indicated to the Committee that despite substantial previous efforts, progress had been slow and limited, especially with regard to institutional development and capacity-building. The need for an adequate number of civilian experts, with the required specialized skills, would contribute to strengthening ongoing efforts in that area and thus minimize reliance on external assistance at the time of the departure of the Mission. Upon inquiry, the Committee was provided with an updated organization chart showing the distribution of existing posts and the additional posts being requested in the Office of the Police Commissioner (see annex III).

28. **Based on the explanations provided and the importance of capacity-building for PNTL, the Advisory Committee recommends approval of the staffing proposals for the Office of the Police Commissioner. However, in view of the long-standing concerns expressed by the Committee about the need to review the organizational structure of the Mission, and taking into account the high number of vacant posts, the Committee also recommends that the functions envisaged for one of the P-3 posts be accommodated through redeployment. The Committee also encourages the Secretary-General to continue efforts to solicit support from bilateral and other sources to complement the role of the Mission in capacity-building.**

29. The Secretary-General proposed to establish two National Officer posts in the Security Sector Support Section to support the increased demand for capacity-building in the security sector areas of defence, public safety and governance. In addition, one National Officer post (Human Rights Officer) is proposed in the Office of Human Rights and Transitional Justice, owing to the increasing requests from the national authorities for an objective assessment of and provision of expert advice on human rights and justice. The Secretary-General also proposed to establish 10 National Officer posts in the Serious Crimes Investigation Team to complement the international investigative staff and language assistants in the district offices.

30. **The Advisory Committee recommends approval of these 13 posts, requested for the Security Sector Support Section, the Office of Human Rights and Transitional Justice, and the Serious Crimes Investigation Team.**

Component 4, support

31. Under component 4, support, the Secretary-General proposed to establish eight national General Service posts in the Security Section to address gaps in the provision of security services. One Environmental Officer post (P-3) and one Associate Budget Officer (National Officer) post were requested for the Office of the Chief of Mission Support. Three national General Service Facilities Management Assistant posts were requested for the General Services Section for the inspection and maintenance of the 36 facilities in the Mission. **The Advisory Committee recommends approval of all of the proposed posts under component 4, support.**

3. Operational costs

(United States dollars)

Apportioned 2009/10	*Proposed 2010/11*	*Variance*
64 141 500	54 390 100	(9 751 400)

32. The estimated operational requirements for the period from 1 July 2010 to 30 June 2011 amount to $54,390,100, a decrease of $9,751,400, or 15.2 per cent, compared with the appropriation for 2009/10.

33. The decrease is attributable mainly to lower requirements under:

(a) Consultants ($527,900): attributed to the focus of the Mission on utilizing in-house talent rather than seeking external expertise;

(b) Official travel ($1,249,100): increased use by the Mission of videoconferencing facilities rather than travel for non-training activities, together with the use of in-house expertise to conduct training;

(c) Facilities and infrastructure ($2,305,600): lower requirements for the acquisition of prefabricated facilities, miscellaneous facilities and infrastructure, maintenance, alteration and renovation services, and security. The overall decrease in requirements is offset in part by the higher requirements for the acquisition of safety and security equipment, and for petrol, oil and lubricants;

(d) Air transportation ($2,295,800): attributed primarily to overall lower requirements for the rental and operation of three Mi-8MTV rotary aircraft and two B-1900D fixed-wing aircraft, fewer flight hours and the abolition of the Bali route; lower requirements for services in respect of en route navigation costs, aircraft satellite tracking and helicopter landing site maintenance arrangements; and the lower cost of aviation fuel;

(e) Communications ($1,555,200): attributed primarily to reduced requirements for commercial communications, the acquisition of communications equipment, spare parts and public information services. The overall lower requirement is offset in part by higher requirements for contractual communications support services;

(f) Information technology ($1,163,100): lower provisions being made for the replacement of some 1,081 items of information technology equipment and accessories that have outlived their standard life, and spare parts and supplies. The overall lower requirement has been offset in part by increased provisions for contractual information technology services.

34. Upon inquiry, the Advisory Committee was provided with information that indicated that the contractual costs for rotary aircraft had been reduced. The Committee also notes that there is an increase for liability insurance attributed to an increase in premiums for fixed-wing aircraft. **The Advisory Committee recommends that factors that yielded reductions should be examined and shared with other missions.**

Recommendations of the Board of Auditors

35. In its report (A/64/5 (Vol. II)), the Board of Auditors made a number of comments and recommendations on financial and management issues at UNMIT, including with respect to vendor management, management and control of expendable property, stock ratios, establishment of a Traffic Safety Committee, publication of a Driver's Handbook, lack of an emergency response plan, storage of rations, core requirements under system contracts and the excessive use of fuel.

36. The Advisory Committee was provided with information on the actions taken by the Mission to implement the recommendations of the Board of Auditors as contained in its report (A/64/5 (Vol. II)), including the establishment of a road safety advisory committee, publication of a driver's handbook, a fuel emergency response plan and fuel standard operating procedures, completion of a review of formed police unit food storage and improvements in stock ratios. **The Advisory Committee notes these measures and encourages the Mission to continue its efforts to implement audit recommendations and to address the root causes of the shortcomings identified by the Board in order to improve accountability and management at all levels.**

V. Other issues

Organizational structure

37. The Advisory Committee recalls its previous recommendation on the organizational structure of UNMIT (A/63/746/Add.3, para. 26), in which it was of the opinion that the proposed drawdown presented an opportunity for the Mission to review its management structure and recommended that the results of that review be included in the next budget submission. In response, the Mission recommended in the budget for UNMIT for the period from 1 July 2010 to 30 June 2011 to maintain the current management structure so as to reflect the management structure of counterparts at the national level; enable senior management to interact and coordinate activities with Government officials and respond to a fragile security situation; emphasize the importance of mentoring; and adequately reflect the scope of UNMIT operations, including nation-building (A/64/686, sect. V.B).

38. **The Advisory Committee remains unconvinced by the rationale provided for maintaining such a top-heavy management structure, particularly in the light of the phased drawdown of police at the Mission. For example, efforts should have been made to streamline the organizational structure through, inter alia, consolidation of smaller stand-alone units, such as the Planning and Best Practices Unit, into the Office of the Chief of Staff. The Committee is also of the view that the staffing requirements for the Joint Mission Analysis Cell and the Joint Operations Centre should be kept under review in the light of the changing circumstances and the fewer tasks to be performed in the future. The Committee therefore expects that rigorous efforts will be made to review and streamline the structure and requests a report thereon in the context of the 2011/12 budget proposal.**

VI. Conclusion

39. The actions to be taken by the General Assembly in connection with the financing of UNMIT for the period from 1 July 2008 to 30 June 2009 are indicated in paragraph 62 of the performance report (A/64/617). The Advisory Committee recommends that the unencumbered balance of $27,500 and other income for the period ended 30 June 2009 amounting to $6,751,500 from interest income, other/miscellaneous income and cancellation of prior-period offset by prior-period adjustments, be credited to Member States in a manner to be determined by the Assembly.

40. The actions to be taken by the General Assembly in connection with the financing of UNMIT for the period from 1 July 2010 to 30 June 2011 are indicated in paragraph 117 of the proposed budget (A/64/686). **Subject to its comments and observations in the paragraphs above, the Advisory Committee recommends that the Assembly appropriate an amount of $206,811,600 for the maintenance of the Mission for the 12-month period from 1 July 2010 to 30 June 2011, and that the amount of $206,811,600 be assessed at a monthly rate of $17,234,300, should the Security Council decide to extend the mandate of Mission.**

Documentation

- Performance report on the budget of the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2008 to 30 June 2009 (A/64/617)
- Budget for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2010 to 30 June 2011 (A/64/686)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2009 (A/64/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Integrated Mission in Timor-Leste (A/63/746/Add.3)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2009 (A/64/708)
- General Assembly resolutions 63/292 and 62/258 on the financing of the United Nations Integrated Mission in Timor-Leste
- General Assembly resolutions 61/276 and 59/296 on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations: cross cutting issues
- Report of the Secretary-General on the United Nations Integrated Mission in Timor-Leste (for the period from 24 September 2009 to 20 January 2010) (S/2010/85)
- Security Council resolutions 1867 (2009) and 1912 (2010)

Annex I

Current and projected expenditures of the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2009 to 30 June 2010

(Thousands of United States dollars)

	1 July 2009 to 31 March 2010			*Projected to 30 June 2010*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2010 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2010 (6)=(1)-(5)*	*Variance percentage (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	1 477.8	1 203.0	274.8	421.2	1 624.2	(146.4)	(9.9)	Additional requirements are attributable to an increase in mission subsistence allowance rates, from $114 to $119 per person per day, with effect from 1 February 2009, coupled with the full deployment of 34 military observers
Military contingents	—	—	—	—	—	—	—	
United Nations police	45 123.2	34 645.1	10 478.1	14 185.5	48 830.6	(3 707.4)	(8.2)	Additional requirements are attributable to an increase in mission subsistence allowance rates, from $114 to $119 per person per day, with effect from 1 February 2009
Formed police units	17 453.9	13 457.4	3 996.5	2 056.2	15 513.6	1 940.3	11.1	Lower requirements are attributable to the use of charter flights rather than commercial tickets for rotation
Subtotal	**64 054.9**	**49 305.5**	**14 749.4**	**16 662.9**	**65 968.4**	**(1 913.5)**	**(3.0)**	
Civilian personnel								
International staff	61 288.7	41 869.8	19 418.9	16 018.4	57 888.2	3 400.5	5.5	Lower requirements are attributable to the higher vacancy rate of 25 per cent for the period from 1 July to 31 December 2009 and 21 per cent thereafter, in contrast to the budgeted vacancy rate of 20 per cent for the entire period
National staff	6 722.5	6 676.8	45.7	2 403.9	9 080.7	(2 358.2)	(35.1)	Additional requirements are attributable to an increase of 30 per cent in the salaries for national staff, with effect from April 2009

	1 July 2009 to 31 March 2010			Projected to 30 June 2010				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2010 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2010 (6)=(1)-(5)*	*Variance percentage (7)=(6)÷(1)*	*Reasons for variance*
United Nations Volunteers	8 110.0	5 644.7	2 465.3	2 026.5	7 671.2	438.8	5.4	Lower requirements are attributable to fewer numbers of home leave visits by United Nations Volunteers since they have not been deployed long enough to accrue the entitlement
General temporary assistance	1 621.8	607.0	1 014.8	517.4	1 124.4	497.4	30.7	Projected savings are attributable to delays in the deployment of personnel
Subtotal	**77 743.0**	**54 798.3**	**22 944.7**	**20 966.2**	**75 764.5**	**1 978.5**	**2.5**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	668.4	351.6	316.8	256.8	608.4	60.0	9.0	Lower requirements are attributable to the use of in-house personnel rather than consultants to administer/conduct training programmes
Official travel	6 023.2	2 074.7	3 948.5	2 067.0	4 141.7	1 881.5	31.2	Projected savings are attributable to greater use of in-house resources for internal training as well as strict monitoring of official travel (non-training)
Facilities and infrastructure	15 990.4	10 963.4	5 027.0	3 129.4	14 092.8	1 897.6	11.9	Projected savings are attributable to the Mission receiving lower quotes from contractors under miscellaneous services and cheaper office equipment
Ground transportation	2 739.3	2 307.6	431.7	934.9	3 242.5	(503.2)	(18.4)	Additional requirements are attributable to the extension of existing contracts for ground fuel, which expired in September 2009, for an additional two months, resulting in higher costs

	1 July 2009 to 31 March 2010			Projected to 30 June 2010				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2010 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2010 (6)=(1)-(5)*	*Variance percentage (7)=(6)÷(1)*	*Reasons for variance*
Air transportation	19 805.3	18 097.2	1 708.1	77.4	18 174.6	1 630.7	8.2	Projected savings are attributable to the lower actual amount awarded for the new aircraft charter agreement as well as a drop in fuel consumption stemming from the use of Beechcraft fixed-wing aircraft
Naval transportation	—	—	—	—	—	—	—	
Communications	7 757.4	4 710.3	3 047.1	1 629.3	6 339.6	1 417.8	18.3	Projected savings are attributable to an adjustment of the Mission's replacement programme for communications equipment, given the lower requirement for new equipment and installation
Information technology	5 910.8	3 962.4	1 948.4	1 818.1	5 780.5	130.3	2.2	Projected savings are attributable to an adjustment of the Mission's replacement programme for communications equipment, given the lower requirement for new equipment and installation
Medical	1 893.4	1 080.6	812.8	797.9	1 878.5	14.9	0.8	
Special equipment	244.3	133.2	111.1	111.0	244.2	0.1	0.0	
Other supplies, services and equipment	3 109.0	1 544.6	1 564.4	1 413.1	2 957.7	151.3	4.9	Projected savings are attributable to lower anticipated needs for other services, supplies and equipment
Quick-impact projects	—	—	—	—	—	—	—	
Subtotal	**64 141.5**	**45 225.6**	**18 915.9**	**12 234.9**	**57 460.5**	**6 681.0**	**10.4**	
Gross requirements	**205 939.4**	**149 329.4**	**56 610.0**	**49 864.0**	**199 193.4**	**6 746.0**	**3.3**	
Staff assessment income	7 760.7	6 506.8	1 253.9	1 323.9	7 830.7	(70.0)	(0.9)	
Net requirements	**198 178.7**	**142 822.6**	**55 356.1**	**48 540.1**	**191 362.7**	**6 816.0**	**3.4**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**205 939.4**	**149 329.4**	**56 610.0**	**49 864.0**	**199 193.4**	**6 746.0**	**3.3**	

Annex II

Summary of proposed changes for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2010 to 30 June 2011

Office	*Change*	*Grade*	*Title*	*Remarks*
A. Component: executive direction and management				
Office of the Deputy Special Representative of the Secretary-General for security sector and rule of law	1	UNV	Associate Information Officer	New
Total	**1**			
B. Component 1: political process				
Political Affairs Office	-1	P-4	Political Affairs Officer	To be abolished
	-1	FS	Administrative Assistant	To be reassigned to Human Resources Section
	-4	national GS	National Officers	To be abolished
Subtotal	**-6**			
Communications and Public Information Office	-1	P-2	Associate Spokesperson	To be abolished
	-3	national GS	National Executive Radio Producer, Mobile Team Officer and Media Relations Officers	To be reclassified to the National Officer level
	3	National Officer	National Executive Radio Producer, Mobile Team Officer and Media Relations Officers	To be reclassified from national General Service level
	-1	P-4	Administrative Officer	To be abolished
Subtotal	**-2**			
Total	**-4**			
C. Component 2: security and rule of law				
Security Sector Support Section	-1	P-4	Intelligence Adviser	To be abolished
	2	national GS	National Officers	New
Subtotal	**1**			
Human Rights and Transitional Justice Office	1	national GS	National Human Rights Officer	New
Subtotal	**1**			
Serious Crimes Investigations Team	10	national GS	Investigators	New
Subtotal	**10**			

Office	*Change*	*Grade*	*Title*	*Remarks*
Office of the Police Commissioner	-6	national GS	Language Assistants	Reassignment of posts (three to Integrated Mission Training Unit, one to Procurement Section and two to General Services Section) supported
	1	P-5	Senior Policy Projects Adviser	New
	1	P-4	Donor Liaison and Resource Mobilization Officer	New
	1	P-4	Public Information Adviser	New
	1	P-4	Community Policing Adviser	New
	1	P-4	Special Operations Unit Adviser	New
	1	P-4	Maritime Police Expert	New
	1	P-3	Research and Reports Officer	New
	1	P-3	Human Rights Officer	New
	1	P-3	Forensic Expert Adviser	New
	1	P-3	Weapons and Explosives Expert	New
	1	P-3	Protection Officer	New
	1	P-3	Legal Officer	New
	1	P-3	Monitoring and Evaluation Officer	New
	1	P-3	Programme Officer	New
	1	P-3	Human Resources Adviser	New
	1	P-3	Procurement/Supply Adviser	New
	1	P-3	Finance/Budget Adviser	New
	1	P-2	Database Systems Specialist	New
	1	FS	Central Registry and Archive Assistant	New
Subtotal	**13**			
Joint Mission Analysis Cell	1	P-3	Information Analyst	Reassignment of post from Humanitarian Affairs Unit
	-1	FS	Administrative Officer	Reassignment of post to Communications and Public Information Office
Subtotal	**0**			
Total	**25**			

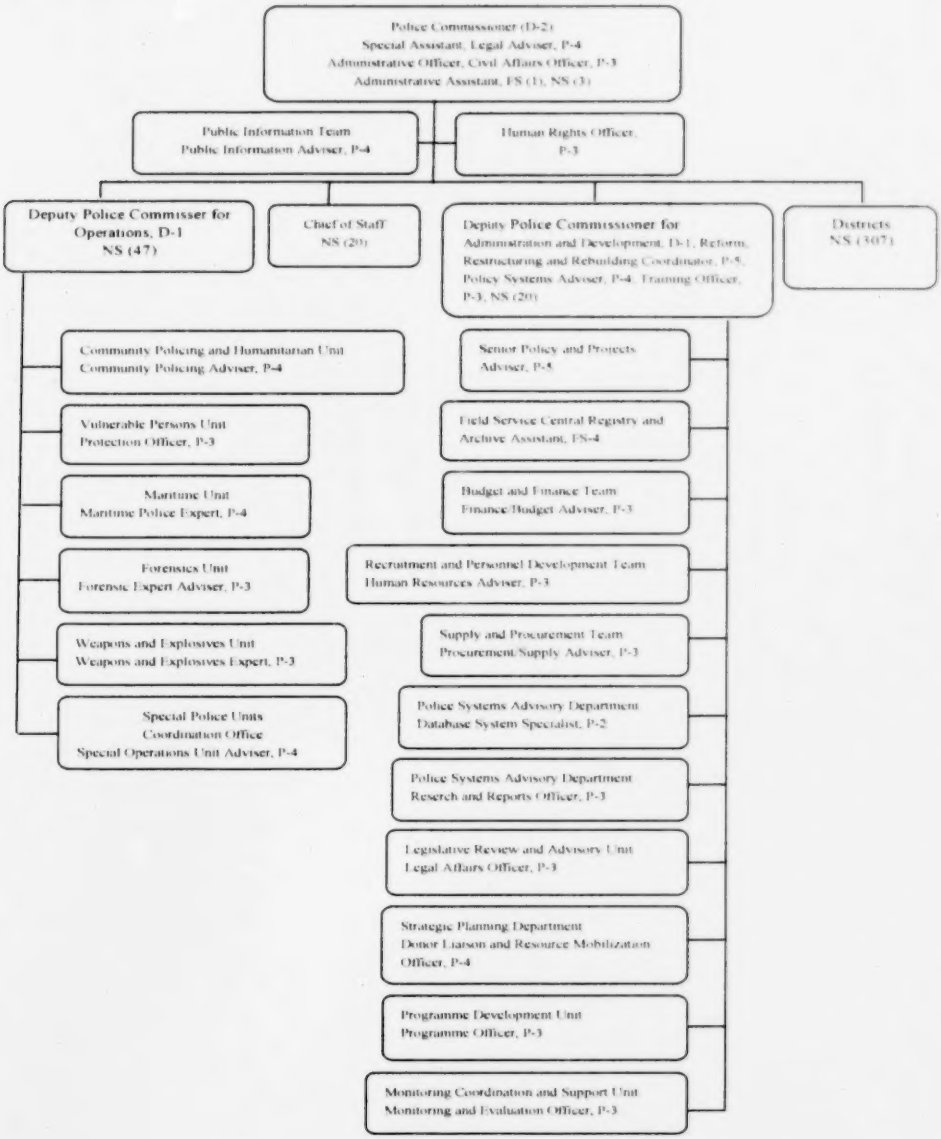
Office	*Change*	*Grade*	*Title*	*Remarks*
D. Component 3: governance, development and humanitarian coordination				
Humanitarian Affairs Unit	-1	P-3		To be reassigned to Joint Mission Analysis Cell as Information Analyst
Subtotal	**-1**			
Office of Democratic Governance (Electoral Support) (General temporary assistance)	-2	P-4		
	-2	P-3		Reduction of positions in support of *suco* (village) elections
	-3	national GS		
	-29	UNV		
Subtotal	**-36**			
Total	**-37**			
E. Component 4: support				
Office of Chief Mission Support	-2	national GS	Budget Assistant	To be abolished
	1	National Officer	Associate Budget Officer	New
	1	P-3	Environmental Officer	New
Subtotal	—			
Office of the Chief Administrative Services	3	national GS	Language Assistants	Reassignment of posts to Integrated Mission Training Unit
Subtotal	**3**			
Procurement Section	1	national GS	Language Assistant	Reassignment of 1 post from the Office of the Police Commissioner
Subtotal	**1**			
Human Resources Section	1	FS	Administrative Assistant	Reassignment from Political Affairs Section
	1	FS	Administrative Assistant	Reassignment from General Services Section for Check-in-Check out functions. Additional information requested on functions
	1	national GS	Administrative Assistant	Reassignment from JLOC. Information on functions requested
Subtotal	**3**			

Office	*Change*	*Grade*	*Title*	*Remarks*
General Service Section	3	national GS	Facilities Management Assistants	New
	-1	FS	Administrative Assistant	Reassignment to Civilian Personnel Section from General Services Section
	-1	P-3		
	-1	P-2		Redeployment to Property Management Section
	-3	FS		
	-4	national GS		
	2	national GS	Language Assistants	Reassignment from Office of the Police Commissioner
Subtotal	**-5**			
Property Management Section	1	P-3		
	1	P-2		Redeployment from General Services Section
	3	FS		
	4	national GS		
Subtotal	**9**			
Joint Logistics Operations Centre	-1	national GS	Administrative Assistant	Reassignment to Civilian Personnel Section
Subtotal	**-1**			
Security Section	6	national GS	General Service (Guard Force Management Unit)	New
	1	national GS	Administrative Assistant (Pass and Identification Unit)	New
	1	national GS	Security Assistant	New
Subtotal	**8**			
Total	**18**			
Grand total	**3**			
International	12			
National	16			
UNVs	-28			
General temporary assistance				
Total	**0**			

Abbreviations: FS: Field Service; GS: General Service; UNV: United Nations Volunteer.

Annex III

Organization Chart
Police Division of the United Nations Integrated Mission in Timor-Leste



Abbreviations: FS: Field Service; NS: national staff.